

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1385 (Ch.65), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,288,200	1,217,900	1,312,800	1,528,000	1,335,100	1,335,100
Dedicated	286,600	111,000	286,600	290,600	286,600	286,600
Federal	1,958,700	1,819,000	1,986,400	2,039,100	2,037,800	2,037,800
Total:	3,533,500	3,147,900	3,585,800	3,857,700	3,659,500	3,659,500
Percent Change:		(10.9%)	13.9%	7.6%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,973,100	1,812,400	2,012,100	2,074,300	2,090,800	2,090,800
Operating Expenditures	608,200	515,800	612,600	691,700	598,000	598,000
Capital Outlay	0	12,300	0	108,200	0	0
Trustee/Benefit	952,200	807,400	961,100	983,500	970,700	970,700
Total:	3,533,500	3,147,900	3,585,800	3,857,700	3,659,500	3,659,500
Full-Time Positions (FTP)	39.50	39.50	39.50	39.50	39.50	39.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	39.50	1,312,800	286,600	1,986,400	3,585,800
FY 2005 Base	39.50	1,312,800	286,600	1,986,400	3,585,800
Personnel Cost Rollups	0.00	15,500	0	30,500	46,000
Inflationary Adjustments	0.00	9,100	0	500	9,600
Nonstandard Adjustments	0.00	(14,600)	0	0	(14,600)
Change in Employee Compensation	0.00	12,300	0	20,400	32,700
FY 2005 Total Appropriation	39.50	1,335,100	286,600	2,037,800	3,659,500
Change From FY 2004 Original Approp.	0.00	22,300	0	51,400	73,700
% Change From FY 2004 Original Approp.	0.0%	1.7%	0.0%	2.6%	2.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	636,300	80,400	0	618,400	0	1,335,100
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Totals:	39.50	2,090,800	598,000	0	970,700	0	3,659,500